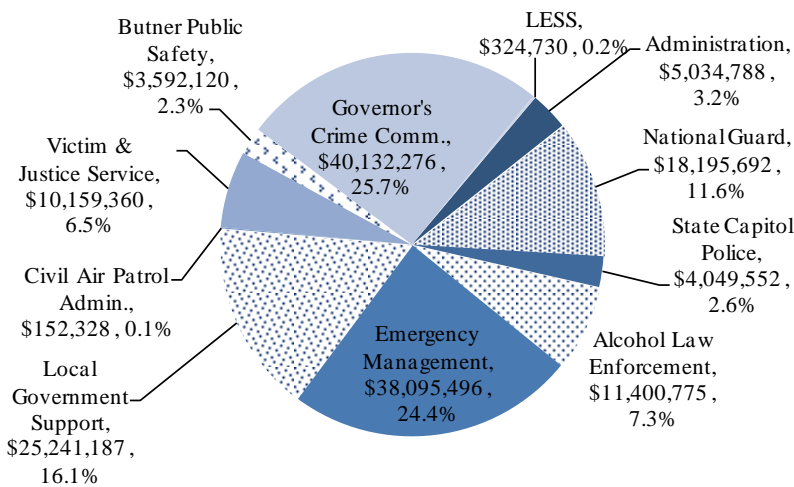


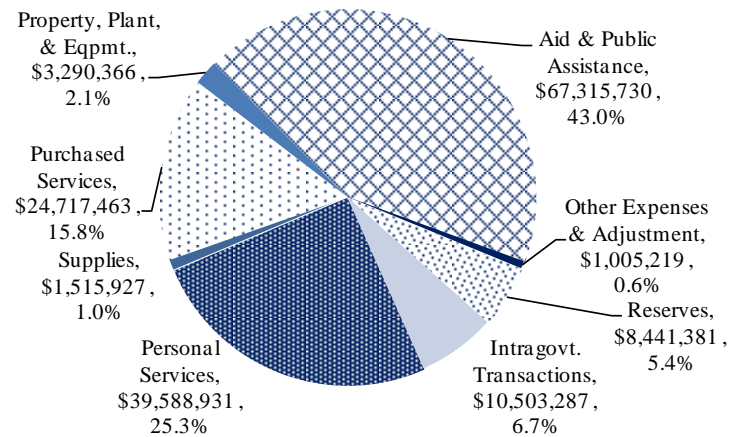
**Department of Crime Control & Public Safety
Budget Overview
FY 2010-11**

| | |
|-----------------------------------|--------------------|
| Total Requirements | 156,378,304 |
| Less Estimated Receipts | 124,315,933 |
| General Fund Appropriation | 32,062,371 |
| Non-Sworn FTE | 647.36 |
| Sworn FTE | 219.00 |
| Total CCPS FTE | 866.36 |

**CCPS Certified Budget (Appropriation)
FY 2010-11
By Fund Code**



**CCPS Certified Budget (Appropriation)
FY 2010-11
By Account**



2010 Major Budget Actions

Net Change: (\$1,656,592)

Percent Change: (4.9%)

- Eliminate vacant positions - (\$442,304)
- Provide funds for maintenance of National Guard's 97 armories – \$1,000,000
- Transfer Tuition Assistance Program (TAP) for the National Guard to the State Education Assistance Authority (SEAA) – (\$1,514,288)
- Reduce Alcohol Law Enforcement (ALE) equipment budget – (\$200,000 recurring, \$200,000 non-recurring)
- Reduce Victim's Compensation Fund budget – (\$700,000 non-recurring)
- Partially restore Law Enforcement Support Services (LESS) budget - \$300,000)

Key Agency Information

- CCPS is comprised of ten very distinct divisions.
- Highway Patrol division falls under the purview of Transportation.